

DEPARTMENTAL BUDGET INFORMATION DEPARTMENT OF PUBLIC WORKS (19)

STATEMENT OF PURPOSE

The Department of Public Works will support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the Next Detroit guiding principles which means a commitment to structural balancing by continuing to manage costs and improving services to citizens.

The Department of Public Works will achieve efficiencies and the ability to focus on its core service of ensuring a clean environment, by transferring and consolidating the Vehicle Management Division with the proposed General Services Department; and will complete the transfer and consolidation of the Environmental Control Inspectors with the Environmental Affairs Department.

The Department of Public Works will continue to play an integral role in supporting Mayor Kilpatrick's vision and mission to create a clean Detroit through improved customer service and continuing to find new ways to improve solid waste removal.

The Public Works Department provides excellence in the delivery of essential environmental, infrastructure and automotive services, thereby ensuring a safe and clean environment for our customers in a cost effective manner.

DESCRIPTION

The Department of Public Works has 685 employees assigned to several divisions. These divisions include Traffic Engineering, Solid Waste, Street Maintenance, Vehicle Management and City Engineering.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07

Street Fund

Enhance Detroit neighborhoods by installing new traffic control signs and removing faded signs. Provide improved pedestrian crosswalks and signage using high reflective sheeting.

Solid Waste

The bulk program was eliminated to reduce costs. The Department has provided five (5) east and west side strategically located drop-off sites for citizens who desire to dispose of bulk and yard waste. This provision gives disposal alternatives to those that might otherwise illegally dump. The Central Business District commercial customers are being surveyed to determine disposal habits in a seven-day collection cycle to implement adjusted collection rates.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND

Street Fund

The Division plans to pave at least 50 miles of residential streets. The sweeping program has been transferred from the Solid Waste Division to the Street Maintenance Division to better monitor funding and work efficiency. The division plans to provide at least one complete cycle of residential sweeping in 2006-07 and complete one cycle of major street sweeping monthly.

Solid Waste

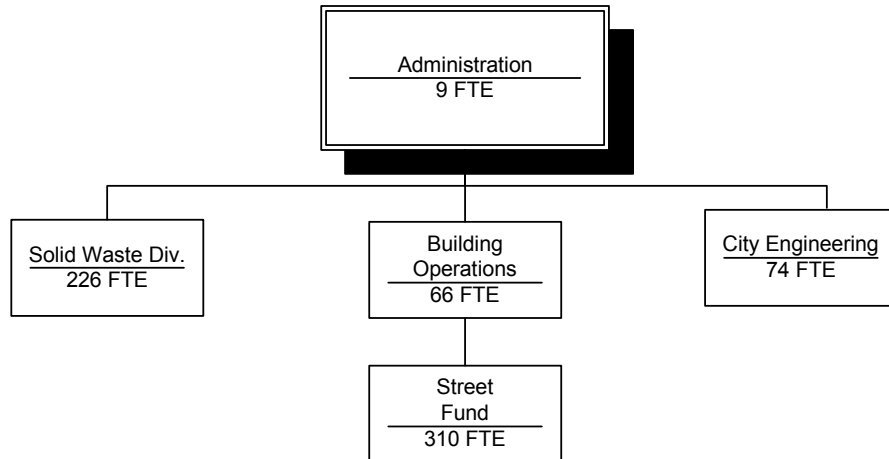
The Division plans to research an automated routing program so as demographics change, routes will be systematically updated, thereby facilitating greater efficiency in resource deployment.

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Full implementation of a separate yard waste collection system is being researched. There are also plans to research other methodologies for implementation of self-sustaining bulk collection systems without general fund allocations.

The Solid Waste Division will act as a supporting function in emergency conditions to assist street maintenance with snow and ice activities.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Projection	2006-07 Target
Provide optimum refuse collection services and enforcement of Environmental Ordinances, resulting in a cleaner city Refuse collection routes completed daily during peak	150	150	150
Provide high quality, cost-effective services in the maintenance of City right-of-ways: Number of miles resurfaced by City crew	52	55	55
Provide cost-effective and timely design and construction engineering services to our customers: Percent of construction engineering services performed within budget	95%	97%	100%

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ENDITURES

	2004-05 Actual Expense	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 48,009,953	\$ 31,998,665	\$ 24,134,900	\$ (7,863,765)	-25%
Employee Benefits	32,794,105	19,354,074	17,728,127	(1,625,947)	-8%
Prof/Contractual	16,506,541	5,785,214	6,950,420	1,165,206	20%
Operating Supplies	36,827,030	13,890,628	12,903,382	(987,246)	-7%
Operating Services	90,480,386	81,347,940	93,766,274	12,418,334	15%
Capital Equipment	2,584,505	1,418,685	650,070	(768,615)	-54%
Capital Outlays	37,627,843	19,360,641	21,236,696	1,876,055	10%
Fixed Charges	36,374	-	36,375	36,375	0%
Other Expenses	29,136,267	2,465,082	5,499,264	3,034,182	123%
TOTAL	\$ 294,003,004	\$ 175,620,929	\$ 182,905,508	\$ 7,284,579	4%
POSITIONS	1,260	988	685	(303)	-30.7%

REVENUES

	2004-05 Actual Revenue	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 63,734,482	\$ 44,589,143	\$ 64,169,811	\$ 19,580,668	44%
Licenses/Permits	5,386,780	6,792,147	5,375,203	(1,416,944)	-21%
Rev from Use of Assets	5,855,230	1,193,219	1,115,232	(77,987)	-7%
Grants/Shared Taxes	11,961,846	2,800,000	2,800,000	-	0%
Sales & Charges	31,751,597	14,641,457	76,965,302	62,323,845	426%
Sales of Assets	742,516	531,835	-	(531,835)	-100%
Contrib/Transfers	28,965,613	-	2,279,000	2,279,000	0%
Miscellaneous	49,215	2,043,500	65,500	(1,978,000)	-97%
TOTAL	\$ 148,447,279	\$ 72,591,301	\$ 152,770,048	\$ 80,178,747	110%